

## **2012 PARKS COMMISSION ANNUAL RETREAT ADMINISTRATION, FINANCE AND PLANNING**

**Division Manager: Tom Russell**

### **Issue #1 – Develop and support the City Operations and Modernization Enterprise Transformation (COMET) and staff reorganizations that may result from the transition**

- Positive Impacts – Using the tools that were developed in 2010 and then restarted in 2011, COMET will represent a total transformation in how the City of Saint Paul does business and will necessitate role changes for City and Parks Staff. This will produce better and more accurate information for all involved.
- Negative Impacts – This will take staff time and commitment and change management
- Recommendation – Use the tools that are now in place and involve all sections in various steps of the projects
- *Commission Assistance – Support the initiatives. Potentially review change management methods as we transition business systems.*

### **Issue # 2 – Develop and support new marketing and communication efforts utilizing technology and other “new media” solutions**

- Positive Impacts – Maximize low-cost technology resources to promote citywide initiatives that have impacts across the Department for events, programs and services. Maximizing these resources will limit financial exposure while reaching new and existing audiences to enhance attendance and usage of Department offerings.
- Negative Impacts – Potential “start-up” budget impacts from staff time & possible criticism of delivery method changes.
- Recommendation – Maximize the usage of these tools and engage various staff and general public throughout implementation to ensure success
- *Commission Assistance – Support the changes and utilize for Commission business if appropriate.*

### **Issue # 3 – Support innovative solutions such as reviewing the Parkland Diversion ordinance and the Administrative Code to the Parks “built” asset management issues**

- Positive Impacts – As many of our long term leases come due, Parks will be looking for innovative and groundbreaking solutions that also reflect the systems plan to solve our built infrastructure issues. These solutions could possibly save hundreds of thousands of dollars per year in capital maintenance costs.
- Negative Impacts – Change management, challenge to traditional methods and thinking
- Recommendation – Study other municipalities and school districts to cultivate innovative ideas and integrate them into our lease negotiations. Develop RFP’s for vacant buildings.
- *Commission Assistance – Support these changes in how we administrate our built assets.*

## **2011 ADMINISTRATION, FINANCE AND PLANNING - ACCOMPLISHMENTS**

### ***Project Management & Development:***

- **Payne Maryland Project-** Complicated project with the developments listed below. Wrapping up DD process with a community meeting Dec. 8. CD until April. Project now on time and on budget. Includes: **Payne Avenue Hardware acquisition and move, Bradshaw Acquisition, Development Agreement Complete, Bonding- within budget and on time, Project Development- within budget and on time**
- **Franklin/East Side Community Center/Boys and Girls Club Swap-Complete**
- **ACTIVE-** Fully implemented Department wide. Completed user testing phase in recreation.
- **Como Bus-** Concludes in 2012. Additional bus purchased in 2011 for delivery in 2012
- **Lease Organization-** Leases are now in one place with an organizing document
- **Capital Project Financing-** Creative in finding solutions to shortages on projects
- **ISD 625-** Have made many inquiries to move the process forward but we don't seem to have a partner at this time. Have worked on various smaller projects (Riverside, Baker, act as the liaison)
- **2011 Budget-** 2011 budget will come in at budget, despite a -900K mid year adjustment
- **2012 Budget Development-** worked to minimize the effects on services and staff of an almost 5% reduction to the General Fund
- **Software Development-** Developed ACTIVENET Department wide. Taking the leadership role in acquiring a citywide solution for Capital Project Management
- **State Shut Down-** Minimized the effects the shut down had on services and staff
- **Flood Budget Mitigation-** Juggled a 500k budget hit from Spring floods
- **Administrative Support-** Front desk now runs well. Broke down Division barriers to provide support to all Divisions
- **Great River Passage Support-** Produced the financial pro forma with the consultant
- **Hamline Building Process-** Developing RFP for long term lease
- **PCI Compliance Audit**
- **Successfully coordinated numerous Department wide STAR grants**

### ***Marketing, PR and Communication***

- Expanded usage of technology and researched new media tools for implementation for future use.
- Developed and implemented communication plans for the System Plan, Payne Maryland Project and Emerald Ash Borer Response, the Spring Flood
- Promoted several successful events and programs including; Glacier/AVID program, Second Shift offerings, Pedro Park Event, Highland Pool Grand Opening, Payne-Maryland Community Meetings, North End Teen Center Event and the AMVETS Memorial Event
- Completed the 2010 Annual Report
- Coordinated and started to develop the marketing plan for Great River Passage
- Coordinated the All Department Conference